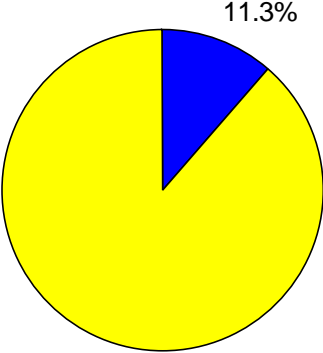


26-04-Transportation Infrastructure Design and Construction

Fund/Agency: 001/26		Office of Capital Facilities
Personnel Services	\$2,702,516	<p style="text-align: center;">CAPS Percentage of Agency Total</p>  <p style="text-align: center;">88.7%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> ■ Transportation Infrastructure Design and Construction ■ All Other Agency CAPS </div>
Operating Expenses	\$171,898	
Recovered Costs	(\$1,940,907)	
Capital Equipment	\$10,155	
Total CAPS Cost:	\$943,662	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$12,771	
Other Revenue	\$0	
Total Revenue:	\$12,771	
Net CAPS Cost:	\$930,891	
Positions/SYE involved in the delivery of this CAPS	47/47.5	

► CAPS Summary

Transportation infrastructure improvement projects are provided for roadways, neighborhoods and commercial revitalization. Project services include survey, design, land acquisition and construction management. Additionally, developer default and land acquisition support services for developers are provided.

During the 1981 Session of the Virginia General Assembly, legislation was approved which empowered counties with a population in excess of 125,000 to undertake secondary roadway improvements through the use of general obligation bond revenues or General Fund revenues. Prior to this action, the construction and maintenance of all roadways in Fairfax County had been the responsibility of the Virginia Department of Transportation. This has enabled the County to advance much needed improvements to the County's transportation infrastructure. Road improvements are provided on specific projects approved by the Board of Supervisors. These projects have ranged from small intersection improvements such as the addition of turn lanes, to large projects such as segments of the Fairfax County Parkway or the widening of Stringfellow Road. Funding in the past has been through general obligation bonds. However,

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in recent years General Funds have been used for spot improvement projects. Developer contributions are being utilized for several new projects. Recent initiatives have included the County partnering with the Virginia Department of Transportation on the Route 123 and Spring Hill Road Widening Projects in Tysons Corner. Staff is investigating forming an active alliance with the Virginia Department of Transportation to ensure the success of road improvement projects.

Neighborhood improvements have been provided to approximately 45 older neighborhoods that have experienced deteriorating streets and infrastructure. The program has been in effect for over 20 years. While this program is nearing expenditure of all approved bond funds, there remain over 30 neighborhoods on the waiting list for this program.

Commercial revitalization improvements are being provided to several older commercial areas in the County. The purpose of these improvements is to provide economic rejuvenation and to stabilize the commercial and surrounding neighborhoods. General obligation bonds from a 1988 bond referendum have been used to fund this program. There has also been some grant money obtained for specific projects.

Developer default projects allow the completion of the infrastructure for new subdivision developments in which the developer has defaulted. This provides completed roads, sidewalks, storm drainage systems, and stormwater management ponds in numerous subdivisions.

Land acquisition support is provided when requested by developers who have been unable to negotiate the acquisition of land rights necessary for them to complete required off-site public improvements. The County will assist on their behalf and utilize eminent domain to acquire the necessary land rights.

Design, land acquisition, and construction support services are provided for other agencies on an as-requested basis. These services are being provided to the Fairfax County Park Authority for projects such as Green Spring Gardens, Lee District Park Access Road, and other miscellaneous projects. Services are provided to the Department of Housing and Community Development on neighborhood improvements that are funded by block grants and other sources. These include neighborhoods in Baileys Crossroads, James Lee, Gum Springs, Fairhaven, and Jefferson Manor.

The purpose of the Board of Road Viewers Program (BORV) is to review and make recommendations to the Board of Supervisors on the expenditure of County and Virginia Department of Transportation funds to upgrade substandard roads to current standards for ultimate incorporation into the Virginia Department of Transportation secondary system of state highways for maintenance. The BORV consists of five citizen members appointed by the Board of Supervisors on an at-large basis. The BORV currently meets once a year.

The purpose of the Fairfax County Road Maintenance and Improvement Program (FCRMIP) is to upgrade and provide maintenance on existing substandard roads currently not in the Virginia Department of Transportation secondary system of state highways. The ultimate goal of this program is to upgrade each road to Virginia Department of Transportation standards for acceptance into the secondary system of state highways. Currently, there are 53 roads (4.42 miles) incorporated in the FCRMIP.

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► Method of Service Provision

Survey and design services are provided using both in-house staff and outside consultants. Purchasing, budget, and accounting services are provided by the Administrative Support Branch using in-house staff. Land acquisition is performed totally in-house with the exception of an outside title company which verifies property ownership and independent fee appraisers who are used to determine the fair market value of the required land rights. Construction services are obtained by the use of outside construction contractors. Services are acquired in accordance with the Fairfax County Purchasing Resolution, and low bidders are usually awarded the construction work. Construction inspection is usually by in-house staff with the exception of specialty inspection services for items such as bridge construction and soil, concrete, and asphalt testing.

Normal business hours are Monday through Friday, 8:00 a.m. to 4:30 p.m. After hours and weekend work is conducted as required to meet with citizens and oversee construction-related activities.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate*	FY 2002 Estimate
Output:					
Projects completed	9	10	8	12	13
Projects completed on time	8	10	7	11	12
Projects completed within budget	9	9	6	11	12
Efficiency:					
Engineering design costs as a % of total project costs for transportation infrastructure projects	N/A	N/A	14.8%	12.4%	16.0%
Service Quality:					
Percent of projects completed on time	89%	100%	88%	92%	92%
Percent of projects completed within budget	100%	90%	75%	92%	92%
Outcome:					
Contract Cost Growth	5.4%	4.6%	5.9%	1.0%	5.0%

*Figures represent actual data for FY 2001.

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► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0632	Miscellaneous - Land Acquisition Charges for Service	\$12,771
Current Fee		Maximum Allowable Fee Amount
Actual Charges		
Purpose of Fee: Work performed for assisting private developers in acquiring requisite land rights.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
N/A	Established by Fairfax County agency.	N/A
Other Remarks: The amount is based on anticipated changes in economic conditions and increased construction in Fairfax County, which will increase the number of private developer requests for assistance to obtain offsite land rights.		